

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,649	58.4%
Substitutes	\$25	0.3%
Instructional Parapros	\$265	2.7%
Pupil-Use Technology	\$99	1.0%
Instructional Materials	\$287	3.0%
Total	\$6,325	65.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$525	5.4%
Library & Media	\$185	1.9%
Extracurricular	\$206	2.1%
Student Health/Services	\$101	1.0%
Curriculum Development	\$0	0.0%
Staff Development	\$309	3.2%
Sabbaticals	\$0	0.0%
Program Management	\$54	0.6%
Therapists, Psychologists	\$445	4.6%
Total	\$1,827	18.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$182	1.9%
Food Service	\$189	1.9%
Safety	\$42	0.4%
Building Upkeep	\$746	7.7%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
Total	\$1,159	12.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$266	2.7%
School Office	\$104	1.1%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$370	3.8%

#2 Total Expenditures

By 5 Major & 32 Detail Functions
July 1999 - June 2000

Expenditures: \$9,942,241
School Enrollment (ADM): 1,027
School Per Pupil: \$9,681

(See Chart #2a for Comparison to Last Year)

